2001-03 Performance Progress Report For Quarter Ending 6/30/2002

Agency 150

Department of General Administration

Mission

Date Measured

GA helps its cus	stomers succeed										
Goal	Customers choose GA services because we provide them with high-quality services for the best return on their dollar.										
Performance Measure	By customer survey, the percentage of departmental programs where customers report they are highly satisfied with the services they use. * This survey is run every 18 months. The next survey is scheduled for Sep 2002										
	Outcome Estimate	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6 70%	Quarter 7	<u>Quarter</u>		
Actual											
Date Measured											
Performance Measure	By pricing a sample of selected items, average percent difference in price for central stores products as compared to the price for those products at commercial retail outlets. * Negative number indicates Central Stores price is lower										
Outcome	Ouester 1		Year 2002 ———	Overter 4	Ouertor F		Year 2003 ———	Quarter			
Outcome Estimate	Quarter 1	Fiscal [*] Quarter 2	Year 2002 —————————————————————————————————	Quarter 4 (20%)	Quarter 5	——— Fiscal [*] Quarter 6	Year 2003 ——————————————————————————————————				
	Quarter 1			·	Quarter 5			Quarter (20%			
Estimate	Quarter 1			·	Quarter 5						
Estimate Actual	Quarter 1 Actual data has n	Quarter 2	Quarter 3	(20%)		<u>Quarter 6</u>					
Estimate Actual Date Measured Quarter 4		Quarter 2 ot yet been valic	Quarter 3 lated. The actuage	(20%) al will be report difference in	ed in the Sept 2	Quarter 6 2002 quarter	Quarter 7	(20%			
Estimate Actual Date Measured Quarter 4 Comment Performance	Actual data has n	Quarter 2 ot yet been valid parison, averag s compared to	Quarter 3 lated. The actua ge percentage the open mark	al will be report difference in cet.	ed in the Sept 2	Quarter 6 2002 quarter	Quarter 7	(20%			
Estimate Actual Date Measured Quarter 4 Comment Performance	Actual data has n By sample compleased space as	ot yet been valid parison, average s compared to r denotes Divison of	Quarter 3 lated. The actua ge percentage the open mark	al will be report difference in cet.	ed in the Sept 2	Quarter 6 2002 quarter	Quarter 7 al Estate Ser	(209			
Estimate Actual Date Measured Quarter 4 Comment Performance	Actual data has n By sample compleased space as	ot yet been valid parison, average s compared to r denotes Divison of	Quarter 3 Jated. The actual James Percentage James Percentage	al will be report difference in cet.	ed in the Sept 2	Quarter 6 2002 quarter Division of Re	Quarter 7 al Estate Ser	(20%			

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Performance Measure	The number of the choice of purchase	nate Purchasing System, which will give customers						
	•	Fiscal Y	'ear 2002 ———				Year 2003 ———	
Output Estimate	Quarter 1	Quarter 2	Quarter 3	Quarter 4 28,000	Quarter 5	Quarter 6	Quarter 7	Quarter 8 172,000
Actual				0				
Date Measured								
Quarter 4 Comment	The TUPS systen	n has been termi	nated.					
Performance Measure	By sample complete facilities and confidence in the sample confidence in the same confidenc				rate between	General Admi	nistration-ow	ned
	* Negative number	denotes lease cos	t is less in GA-ow	ned facilities				
	-	-·	, ,,,,,,			- : 13		
Outcome	Quarter 1	Quarter 2	'ear 2002 ———— Quarter 3	Ouerter 4	Quarter 5	Quarter 6	Year 2003 ———	Quarter 8
Estimate	<u>Quarter 1</u>	Quarter 2	<u>Quarter 3</u>	<u>Quarter 4</u> (15%)	<u>Quarter 5</u>	<u>Quarter 6</u>	Quarter 7	(15%)
Actual				(27%)				
Date Measured								
Performance Measure	Based on comp Consolidated M * Negative number	ail and the nea	rest private-se ated Mail Service	ector competite	or.	tablished during f		
• .			'ear 2002 ———			Fiscal \		sure.
Outcome Estimate	Quarter 1					i iscui	Year 2003 ———	
		Quarter 2	Quarter 3	<u>Quarter 4</u> (30%)	Quarter 5	Quarter 6	Year 2003 ——————————————————————————————————	Quarter 8 (30%)
Actual		Quarter 2	Quarter 3	<u> </u>	Quarter 5			Quarter 8
Actual Date Measured		Quarter 2	Quarter 3	(30%)	<u>Quarter 5</u>			Quarter 8
	By comparison of Engineration	to published re	gionalized ind	(30%) (40%) ustry standard	ds, average pe	<u>Quarter 6</u> ercentage diffe	Quarter 7 erence in cos	Quarter 8 (30%)
Date Measured Performance	Division of Engi	to published re neering & Arch	gionalized ind itectural Servi	(30%) (40%) ustry standard ces project ma	ds, average pe anagement se	Quarter 6 ercentage diffe	Quarter 7 erence in cos	Quarter 8 (30%)
Date Measured Performance	Division of Engi- industry.	to published re neering & Arch denotes the cost fo	gionalized ind itectural Servi or EAS project ma	(30%) (40%) ustry standard ces project ma	ds, average pe anagement se	Quarter 6 ercentage differvices as com	Quarter 7 erence in cos	Quarter 8 (30%)
Date Measured Performance Measure	Division of Engli industry. * Negative number	to published reneering & Arch	gionalized indi itectural Servio or EAS project ma rear 2002	(30%) (40%) ustry standard ces project ma	ds, average pe anagement se ses is less than pr	Quarter 6 ercentage differvices as committed industry Fiscal	Quarter 7 Perence in coshpared to priv	Quarter 8 (30%)
Date Measured Performance	Division of Engi- industry.	to published re neering & Arch denotes the cost fo	gionalized ind itectural Servi or EAS project ma	(30%) (40%) ustry standard ces project ma	ds, average pe anagement se	Quarter 6 ercentage differvices as com	Quarter 7 erence in cos	Quarter 8 (30%)
Performance Measure Outcome	Division of Engli industry. * Negative number	to published reneering & Arch	gionalized indi itectural Servio or EAS project ma rear 2002	(30%) (40%) ustry standard ces project management service	ds, average pe anagement se ses is less than pr	Quarter 6 ercentage differvices as committed industry Fiscal	Quarter 7 Perence in coshpared to priv	Quarter 8 (30%) t between rate

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